

POLICY REVIEW AND DEVELOPMENT PANEL REPORT

REPORT TO:	Environment and Community Panel		
DATE:	2 June 2020		
TITLE:	Corporate Performance Monitoring Q3 2019-20		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Performance		
REPORT AUTHOR:	Ged Greaves		
OPEN/EXEMPT	Open	WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY/COVER PAGE




PURPOSE OF REPORT/SUMMARY:
<p>The corporate performance monitoring report is in place to monitor progress against agreed performance indicators for the year. The report contains information on the corporate performance monitoring undertaken during Q3 2019-20.</p>
KEY ISSUES:
<p>Performance indicators for 2019-20 have been agreed by Portfolio Holders and Executive Directors as the key performance measures for the year; they cover all directorates. These indicators are reported quarterly to the Corporate Performance Panel.</p> <p>This monitoring report highlights specific performance issues; where indicators have not met agreed targets they are drawn out into an action report, which provides additional detail on what actions are being taken to correct performance that has a variance to target.</p> <p>The Q3 2019-20 monitoring report shows that of the 21 indicators, 4 targets have been met and performance has improved against target for 5 of the indicators.</p>
OPTIONS CONSIDERED:
<p>Not applicable.</p>
RECOMMENDATIONS:
<p>The Panel is asked to</p> <ul style="list-style-type: none">i. Review the performance monitoring reportii. Agree the actions outlined in the Action Report.
REASONS FOR RECOMMENDATIONS:
<p>To demonstrate that the Council monitors and puts in place appropriate actions to correct performance that has a variance to the set target, to assist us in meeting our statutory duty to try and secure continuous improvement.</p>



1. Introduction

- 1.1 The council's performance management framework includes quarterly monitoring and reporting of performance. Each quarterly performance report is presented to the Corporate Performance Panel and made available to all councillors and portfolio holders for information on the council's intranet, Insite.
- 1.2 Corporately there are 54 performance indicators for 2019-20 and these have been agreed by portfolio holders and executive directors as the key performance measures for the year. Of this 54, 21 relate to the Environment and Community Panel's remit and these are reported in full in the performance monitoring report – Q3 2019-20.
- 1.3 Exception reporting is used whereby those indicators that have not met their target are drawn out into an action report. This report focuses attention on adverse performance. In addition to the notes shown on the full report, senior managers provide information on the actions being taken to bring performance in line or reasons why this cannot happen.
- 1.4 Indicators and targets are agreed by portfolio holders and executive directors. As part of its work programme, the panel may wish to consider the indicators within its remit and make recommendations regarding future performance measures and targets.

2. Monitoring Report - Key points from the Q3 2019-20 performance monitoring report

- 2.1 The following tables summarise the council's current performance levels, comparing performance to the previous quarters.

		Number of indicators				Indicator
		Full Year 2018-19	Q1 2019-20	Q2 2019-20	Q3 2019-20	
Performance has improved		7	3	4	5	HS 14 EV 1,2,4,5
Performance has not improved		3	3	5	4	HS 2,10,15 EV 3
Performance has met and continues to meet target		0	0	0	0	
Other: • new indicator • monitor only		4	13	12	12	HS 1,3,4,5, 6,7,8,9,11, 12,13 EV 6
Total number of indicators		14	19	21	21	

		Number of indicators				Indicator
		Full Year 2018-19	Q1 2019-20	Q2 2019-20	Q3 2019-20	
Performance target met		7	5	3	4	HS 10,14 EV 1,5
Performance target not met		3	4	6	5	HS 1,11, 12,13,15
Other: • no quarterly target • monitor only		4	10	12	12	HS 2,3,4,5, 6,7,8,9 EV 2,3,4,6
Total number of indicators		14	19	21	21	

3. Issues for the Panel to Consider

Members should review the attached analysis of achievement of the agreed performance indicators for the year. The Action Report should then be reviewed to ensure areas which have not met target are appropriately addressed.

4. Corporate Priorities

Performance indicators are developed to monitor key activities many of which directly underpin the achievement of the council's Corporate Business Plan.

5. Financial Implications

None

6. Any other Implications/Risks

None

7. Equal Opportunity Considerations

None

8. Consultation

Management Team, senior officers and portfolio holder

9. Conclusion

Management Team actively monitors this information on a regular basis and uses the information highlighted on the action report to gain an understanding of the reasons for the levels of performance that have been reported. Members should use the report to assess the actions outlined in the action report which the panel is asked to agree.

10. Background Papers

Corporate Business Plan 2015/16 – 2019/20